

VOLUME 16 EXCELLENCE ON DISPLAY ———

**BUDGET NEWS** 

### **Budget Facts**

#### Fact:

The budget adds additional support to special education, decreases class sizes, and provides more opportunities for all students, which is in alignment with the District's Strategic Plan.

### Fact:

The budget has a levy increase of 4.43%, which is within the tax cap limits.

### Fact:

After the budget vote, it is projected that Victor's per pupil expenditure is still lower than the average of schools in Ontario, Wayne, and Monroe counties.

#### Fact:

After the budget vote, it is anticipated that Victor's tax rate will be lower than the average tax rate for schools in Ontario, Wayne, and Monroe counties.

## **Annual Budget Vote** & Election Information

District residents will cast ballots on the proposed 2024-2025 budget at the annual budget vote and Board of Education election on **Tuesday, May 21**. Voting will take place in the Victor Early Childhood School Boardroom from 6:00 AM to 9:00 PM. Voters must be at least 18 years old, a registered voter, and a resident of the District for at least 30 days prior to May 21, 2024.

### **Voter Registration**

On **Tuesday, May 14, 2024**, the Victor Central School District will hold voter registration from 3:00 PM to 7:00 PM in the District Office Conference Room. This registration is for residents currently not registered to vote in the general election.

For more information on voter registration and/or the upcoming budget vote, contact the VCS District Clerk, Maureen Goodberlet at (585) 924-3252, ext. 1402 or email her at goodberletm@victorschools.org.

## **Absentee Ballots & Early Mail Ballots**

Applications for Absentee Ballots and Early Mail Ballots are available on the District website, www.victorschools.org, or from the District Clerk by calling (585) 924-3252 ext. 1402. Both Absentee Ballots and Early Mail Ballots must be received in the Office of the District Clerk by 5:00 PM on May 21, 2024.

## The 2024-2025 School Budget

A Message from our Superintendent Tim Terranova, Ed.D

I am appreciative of our Board of Education adopting the 2024-25 School Budget at the April 11 Board of Education meeting. The total budget is \$103,224,919, a 4.35% increase from the 2023-24 school year's budget. The tax levy increase (based on our Tax Cap for 2024-25) is 4.43%. The District is not exceeding the tax cap.

Most importantly, we anticipate that the tax rate will go from \$14.06 per thousand in 2023-24 to approximately \$14.46 per thousand in 2024-25, which is a 2.82% increase, with a strong potential to decrease. This is still one of the lowest tax rates in the entire Rochester region.

### Specifics of the 2024-25 Budget

What makes this budget process challenging is the lateness of the New York State budget, which determines our state aid. Because of state law, the Victor Board of Education was required to adopt a budget on April 11, even though the NY State budget was not yet adopted. As such, the \$103,224,919 budget the Board adopted was based on preliminary projections. The final NY State budget was eventually adopted on April 21, and we were notified that we will be receiving less state aid than was projected. Although the public will be voting on the adopted Victor Central School budget of \$103,224,919 on May 21, we will adjust our spending based on final state aid to maintain fiscal responsibility and stay within the tax cap.

Currently, we are looking at refining our staffing needs for next year, which is different from the previous three years where we needed to add significant positions. We are proposing increases in the following areas:

- Staffing at the Intermediate School based on enrollment increases, which also includes art, music, and physical education, to promote reasonable class sizes across the District.
- Staffing for Work Based Learning internships for high school students this summer to support internships and work study opportunities.
- Special Education staffing, including continuing the establishment of the Integrated Co-Taught program across K-12, which allows for students with disabilities to access grade level curriculum with added supports.
- Support for self-contained classes, including an additional Behavioral Specialist.
- Building substitutes to mitigate the challenge of finding substitute teachers.

Despite these proposed increases, our current tax rate per \$1,000 has actually decreased since the 2019-20 school year and we expect next year's tax rate to be relatively the same, if not lower.

Please review the entire Budget Newsletter as it contains significant information about the 2024-25 school budget. If you have any questions, please reach out to me via email or phone. As always, we will continue to be transparent with the community and balance the needs of our children with the financial needs of our families.

Sincerely,

W Jenne

Tim Terranova

## **Question & Answers**

### 1. Why are we adding staff to this budget when the enrollment has been relatively steady over the past few years?

We have two main areas where we still need additional staff. The first is at the elementary level because we have a population increase at the Intermediate School. We need to maintain adequate class sizes at the elementary level. The other is in special education as we continue to build programming that was non existent a few years ago. This is to allow for students to have access to grade level curriculum with added supports.

This is a refinement of staffing needs rather

than significantly increasing staff as we did in previous years.

## 2. Are there additional administrators included in the budget?

No. Despite having a lower ratio of administrators to students than comparable Districts, the budget does not include increasing the number of administrators. In fact, since 2019-20, VCS's percentage increase of administration is less than all other staff in the District.

### 3. Is the budget within the tax cap?

Yes. Despite having a levy increase of 4.43%, we are not exceeding the tax cap. Even with a 4.43% levy increase, we are projecting that the tax rate will only

increase 2.82%. Historically once that calculations are performed over the summer, the tax rate is less than our projecting in April. The average tax increase from 2019-2023 was **-2.53%**.

## 4. What would happen if the budget was voted down?

Without support from the New York State budget in terms of state aid, the District would have to review the sustainability of any non-curricular activities including clubs and athletic programs. Additionally, the District would have to look at increased class size, eliminating non-mandatory instructional program offerings, and decreasing special education options.



**Proposed Expenditures** 

New York State law provides that all district budgets be identified in three categories:

### **Administrative Expenses**

- Curriculum
  Development
- Staff Development
- In-Service Development
- Personnel
- District Audit
- Tax Collection
- Central Printing/Mailing
- District Votes

### **Program Expenses**

- All Student Services
- Instructional Support
- Transportation
   Operation
- Instructional Salaries and Benefits

### **Capital Expenses**

- All Facilities Costs
- Debt Service
- Operations/ Maintenance
- Supplies
- Utilities Personnel

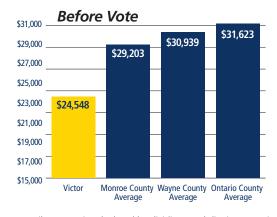
	Budget 2023-2024	Proposed Budget 2024-2025	Change
Administrative Component		2024 2025	G. G
Board of Education	\$77,336	\$95,481	\$18,145
Central Administration	\$278,934	\$297,190	\$18,256
Finance	\$635,103	\$643,917	\$8,814
Staff	\$870,795	\$879,023	\$8,228
Central Services	\$772,800	\$600,000	\$(172,800)
Special Items	\$1,107,000	\$910,000	\$(197,000)
Curriculum Development	\$992,946	\$887,834	\$(105,112)
Curriculum Supervision	\$1,739,414	\$1,849,028	\$109,614
Pupil Personnel Services	\$819,524	\$832,046	\$12,522
Employee Benefits	\$2,289,259	\$2,155,518	\$(133,741)
Administrative Budget	\$9,583,111	\$9,150,037	\$(433,074)
Percent of Budget	9.69%	8.86%	-0.44%
Program Component			
In-Service/Staff Development	\$158,800	\$113,800	\$(45,000)
Teaching	\$38,667,432	\$39,833,125	\$1,165,693
Instructional Media	\$2,819,892	\$2,863,741	\$43,849
Pupil Services	\$4,354,599	\$4,205,488	\$(149,111)
Co-Curricular/Interscholastic Athletics	\$893,076	\$1,975,316	\$1,082,240
District Transportation Services	\$4,042,540	\$4,507,187	\$464,647
Community Services	\$-	\$44,900	\$44,900
Employee Benefits	\$23,090,980	\$24,734,656	\$1,643,676
Transfer to Special Aid	\$200,000	\$200,000	\$-
Total Program	\$74,227,319	\$78,478,213	\$4,250,894
Percent of Budget	<b>75.03</b> %	76.03%	4.30%
Capital Component			
Operation	\$3,334,932	\$3,578,755	\$243,823
Maintenance	\$2,555,120	\$2,422,512	\$(132,608)
Employee Benefits	\$1,490,364	\$2,410,550	\$920,186
Debt Service	\$7,733,531	\$7,184,852	\$(548,679)
Total Capital	\$15,113,947	\$15,596,669	\$482,722
	15.28%	15.11%	0.49%
Total	\$98,924,377	\$103,224,919	4.35%

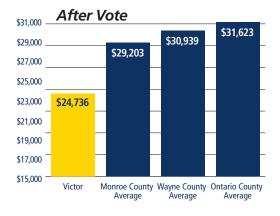
## Victor Central School 2024-2025 Budget Revenue Plan

	Budget 2023-24	Proposed 2024-25
Tax Levy	\$56,247,957	\$58,737,559
Payment in Lieu of Taxes	\$3,385,889	\$3,478,225
Other Local Revenues	\$615,000	\$1,525,474
Total Local Sources	\$60,248,846	\$63,741,258
State Aid	\$35,068,618	\$36,402,787
BOCES Aid	\$3,094,276	\$2,580,759
Instructional Materials Aid	\$412,637	\$400,115
Total State Sources	\$38,575,531	\$39,383,661
Medicaid	\$100,000	\$100,000
Total Federal Sources	\$100,000	\$100,000
Total Revenues - All Sources	\$98,924,377	\$103,224,919

Additional Tax Monthly
\$6.61
\$9.91
\$13.21
\$16.52

# Per Pupil Expenditures – VCS Versus County Averages



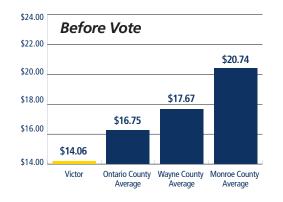


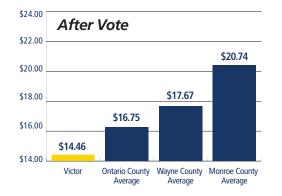
Per pupil expense is calculated by dividing total district operating expenses by student enrollment using the most recent data from the NYS Comptroller. The "after" comparison shows where VCS per pupil expense would fall using the 2024-25 proposed expenditures.

# Percentage of the Budget

How Much of the Budget is?	% of Total Budget
Employee Benefits (Medical, NYS Pension, Payroll Tax)	28.13%
Regular School Instruction (General Education Teaching and Support)	27.54%
Special Instruction (Special Education Teaching and Support)	12.17%
General Support (Central Administration, Buildings and Grounds, Insurance)	7.41%
Debt Service (Capital and Bus Bond Obligations)	6.90%
Pupil Transportation	4.33%
Pupil Services (Counseling/Nursing/Psychology)	5.15%
Library and Instructional Technology (Library Media and Computer Technology)	2.75%
Instructional Administration (District Office and Building Offices)	2.73%
Interscholastic Athletics (Modified - Varsity Athletics)	1.61%
Occupational Education (Skilled Trades Program	0.80%
Co-Curricular Clubs (Advisor Stipends)	0.29%
Interfund Transfer (To Special Aid Fund - Summer School)	0.19%
Total	100.00%

## **Tax Rate Comparisons**





The true value tax rate reflects the most recent data from the NYS Comptroller. The "after" comparison shows where VCS true value tax rate would be projected using the 2024-2025 proposed budget. Please note: the projected rate is subject to change as it relies upon property assessments not finalized until July.

\*\*\*\*FYE 2024 was the most recent data available for county comparison data.

## **Budget to Budget**

	2023-24	2024-25 Projections	\$ Change %	Change
Budget to Budget	\$98,924,377	\$103,224,919	\$4,300,542	4.35%
Tax Levy	\$56,247,957	\$58,737,559	\$2,489,602	4.43%
Tax Rate Per Thousands	\$14.06	\$14.46	\$0.40	2.82%

<sup>\*</sup> Projected tax rate. Final rolls are not established until 6/30/24, the final tax rate to be set at the August Board of Education meeting.

## **Three Candidates Seek to Fill Two Open Seats**

Name: Carol Prescott Address: 1138 Jensen Ct Farmington, NY 14425 **Resident:** 20 years **Education:** University of Rochester Bachelor's 1990 Psychology, Health & Society, Management Certificate Profession: Parent, Victor PTSA/PIE Volunteer, VCS Substitute Aide/Clerk, Ontario

County Election Inspector. Former Home Health

Care Service Coordinator.

Board of Education.

Community Activities: Victor Parent Teacher Student, Association (PTSA) Building Rep, Victor Partners in Education (PIE) President, VCS Shared Decision Making – Building Councils, Curriculum Council, SDM Monitoring Task Force, Parent Representative Nominating Committee, Inquiry Program Advisory Council a-IPAC, Victor Robotics - FTC/FLL Coordinator, Square 1 Art Coordinator, Camp Invention – Director, Chess Club, Super Science Saturday, Awesome Art Day Coordinator, St Patrick's Church -Religious education instructor, Cub Scouts Pack 67 – Den Leader, Girl Scouts – Parent volunteer, Victor/Farmington Moms Club **Family:** Husband – Jim, works in IT at the University of Rochester. Daughter – Sydney, VCS Class of 2021. Currently studying chemistry at Carnegie Mellon University. Son – Toby, VCS Class of 2024. Will be attending RIT in the fall to study software

**Personal Statement:** Over the past 15 years, I have been an active volunteer in the Victor Central School District. I have been involved in a wide range of activities and supported our students in academics, athletics, robotics, arts, music, & theater. As my youngest graduates this year, I would be honored to join the VCS Board of Education as a new opportunity to serve our community. I have been an advocate for all students, spending years serving on Shared Decision Making Councils, meeting with administrators, and attending District presentations. I consider diverse stakeholders' perspectives in order to learn and advocate beyond just my personal experiences. While I am always looking for more for our students, I also understand the importance of sound fiscal decisions. I have often been a voice for parents and residents during budget/capital improvement meetings. I would like to continue to support all students, address challenges, and celebrate successes as a member of the VCS

Name: Elizabeth Mitchell Address: 1614 Clovertrail Drive, Farmington, NY Years of Residency in the Dis**trict:** 7 years Education: B.S. Ed. in Childhood Education (SUNY Fredonia, 2007); M.S. Ed. in Literacy (SUNY Fredonia, 2009); Fundamentals of the Science of

Reading Microcredential (SUNY New Paltz, 2024) **Profession:** Kindergarten Teacher at Pittsford Central Schools Community Activities: Former Explorer Team Coach and Current Parent Challenger Volunteer for LEGO First Robotics, Former Daisy Troop Leader and Current Parent Volunteer Family: Elizabeth has been married to her husband, Dana, a Critical Care Nurse Educator at Thompson Hospital, for sixteen years. They are the proud parents of Patrick (Fourth Grader at VIS) and Emily (First Grader at VECS).

Personal Statement: Serving on the Victor Board of Education has fulfilled a lifelong dream. I truly love this work and have been an actively engaged board member over the last three years. In my first term, I advocated for and initiated VCS building & campus visits to engage with students and staff while providing essential insights for the Board of Education trustees to utilize when making budgetary and other important decisions. Furthermore, I have advocated for appropriate funding for our schools and have articulated specific issues unique to our students and district at the local, regional, and state level by meeting with our elected officials, Board of Regents, and education policymakers. I remain committed to keeping our students at the focus and forefront of all that I do while representing each stakeholder group when making decisions for the district. I value transparency, respectful dialogue, and continued collaborative work with my Board of Education colleagues.

Name: Adam Michael Snyder Address: 7124 Gillis Road, Victor, NY 14564 **Years of Residency in the District:** 8 Years as of July 2023 **Education:** Bachelor of Arts in History and Education, Houghton College, 2004, Graduate of Navy Flight School, Pensacola, FL, 2007, Graduate of Marine Corps Com-

mand and Staff, Quantico, VA, 2018

**Profession:** Naval Aviator in the United States Marine Corps Reserve, Lieutenant Colonel, Central New York Sales Representative for Toth's Sports

Community Activities: Current Victor Board of Education Member, Co-Director and Coach for the Victor Youth Lacrosse Program, Coach and Assistant for the Victor Youth Basketball, Football and Soccer Programs

Family: Wife: Hannah Snyder, 41, Lifelong Victor resident, Daughter: Jordyn Snyder, 16, Victor Student, Son: Lincoln Snyder, 13, Victor Student, Daughter: Liberty Snyder, 11, Victor Student, Son: Jace Snyder, 9, Victor Student

**Personal Statement:** I would love to continue to serve on the Victor school board of education out of civic duty and love for our district. The Victor population continues to grow and the responsibilities of the classroom teacher continue to expand with an evolving society. I believe a primary responsibility of the school board member is to support the school staff. A well-supported school staff is best prepared to care for what matters to us the most, our students. Academic excellence with an emphasis on preparation for the real world should be our primary driving force, however that task can't be accomplished without the basic needs of our students being met. That task can't be accomplished if the needs of our staff aren't being met. Professionally, I have the unique experience in my job to everyday work alongside school Superintendents, Directors of Facilities, and Athletic Directors. Our team helps school administrator's cast a vision, budget, and execute large and small-scale capital improvement projects in districts across the state. I would like to use my experience to assist the board of education to remain financially responsible as they adapt to the ever-increasing needs and challenges of our district and society.

### **Victor Central School District, NYS Required Budget Notice** Budget Adopted | Budget Proposed | Contingency Budget

Overall Budget Proposal	for the 2023-24 School Year	for the 2024-25 School Year	for the 2024-25 School Year
Total Budgeted Amount, Not Including Separate Propositions	\$ 98,924,377	\$ 103,224,919	\$ 100,735,317
Increase/(Decrease) for the 2024-25 School Year		\$ 4,300,542	\$ 1,810,940
Percentage Increase/(Decrease) in Proposed Budget		4.35%	1.83%
Change in the Consumer Price Index		4.12%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 56,247,957	\$ 58,737,559	
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0	
C. Levy for Non-Excludable Propositions, if Applicable **		\$ 0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$ 56,247,957	\$ 58,737,559	\$ 56,247,957
F. Total Permissible Exclusions	\$ 1,944,556	\$ 2,466,216	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 54,303,401	\$ 56,271,343	
H. Total Proposed School Year Tax Levy, Excluding Levy to support Library Debt and/or Permissible Exclusions (E-B-F+D)	\$ 54,303,401	\$ 56,271,343	
I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)**	\$ 0	\$ 0	
Administrative Component	\$ 9,583,111	\$ 9,150,037	\$ 9,150,037
Program Component	\$ 74,227,319	\$ 78,478,213	\$ 75,988,611
Capital Component	\$ 15,113,947	\$ 15,596,669	\$ 15,596,669

Should the 2024-25 budget be defeated and a contingent budget be adopted, the District will reduce operating costs by increasing class sizes district-wide, eliminating extra-curricular clubs, reducing athletic teams, and eliminating some non-mandatory instructional program offerings, Universal Pre-Kindergarten offerings, and instructional leadership. Additionally, equipment purchases must be eliminated and community groups will be required to pay for all costs associated with the use of buildings. (This statement is made pursuant to Section 2023 of NYS Education Law.)

## **STAR Program Information**

	Basic Star		Enhanced Star		
Town	Exemption Value	Maximum Rebate	Exemption Value	Maximum Rebate	
East Bloomfield	\$30,000	\$473	\$74,900	\$1,085	
Farmington	\$28,500	\$485	\$71,160	\$1,074	
Macedon	\$30,000	\$432	\$74,900	\$1,029	
Perinton	\$27,900	\$461	\$69,660	\$1,037	
Victor	\$29,700	\$476	\$74,150	\$1,074	

\*\* List Separate Propositions that are not included in the Total Budgeted Amount: (Tax levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
Various school buses and vehicles	
for use by the District	\$1,375,000

The NYS School Tax Assessment Relieft (STAR) program provides qualified homeowners with a \$30,000 assessment reduction for tax purposes. Senior Citizens receive a \$70,700 exemption.

The annual budget vote for the fiscal year 2024-25 by the qualified voters of the Victor Central School District, Ontario County, New York, will be held in the Early Childhood School Board of Education Room in said district on Tuesday, May 21, 2024 between the hours of 6:00am and 9:00pm, at which time the polls will be opened to vote by voting ballot or machine.

## **Budget Proposition**

Shall the Board of Education of the Victor Central Schools District be authorized to expend \$103,224,919 during the school year 2024-2025 and levy the necessary tax therefor.

## **Bus Bond Proposition**

(a) That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, NY (the "District"), is hereby authorized to purchase various school buses for use by the District, and to expend \$1,375,000 therefor; (b) that a tax is hereby voted in the prep amount of not to exceed \$1,375,000 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$1,375,00 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

## **Fund Proposition**

That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, New York (the "District") is hereby authorized to establish a new capital reserve fund in accordance with the provisions of Education Law section 3651, to be designated "Capital Reserve Fund 2024" ("the Fund"), for the purpose of funding, in whole or in part, future capital improvements to any of the District's building and sites and other infrastructure improvements or similar projects, including the acquisition of original furnishings, equipment, machinery, and apparatus, in or around any such capital improvements; the probably funding term of which will not exceed ten (10) years from the date of establishment; the ultimate principal amount therein to total \$20,000,000; and such amount is expected to be provided from the District's fund balance as well as other sources available therefor.

## **Great Things are Happening at VCS**

- VCS named Best Community for Music Education for the 4th year in a row.
- Extensive volunteer work by ECS, VPS and VIS serving the local Victor Farmington communities.
- 100% of Fall & Winter Varsity Teams earned Scholar-Athlete status.
- Art students honored in multiple art shows throughout the year.
- VCS theater students offer three major productions each year.
- More than 20 cultures and 24 different languages are represented on the VCS campus!
- Graduation rate for the Class of 2023 earning a Regents Diploma was 95%, and 62% graduated with an Advanced Designation Regents Diploma.
- VCS offers a comprehensive program for students who need extra support including academic intervention services, a BOOST program, and our on-campus Learning Center.
- Victor offers 22 Advanced Placement Exams.
- Victor High School offers a rigorous academic experience with about 84% of Victor graduates in the Class of 2023 continuing on to

Victor graduates in the Class of 2023 continuing on to post-secondary education and training.









# **GRADUATION**VCS Class of 2024

Friday, June 21 @ 7:00 pm

### **Innovative Field**

One Morrie Silver Way Rochester, NY Rain Date: Sunday, June 23 (determined by Innovative Field)

For questions about this event, please contact the Senior High School Secretary Joan Randall 585.924.3252 ext. 6404

> Non-Profit Organization U.S. Postage PAID Victor, NY Permit # 10

## Victor Central Schools Board of Education

Tim DeLucia - President
Christopher Parks - Vice President
Bryan Adams

Kristin Elliott

Lisa Kostecki Elizabeth Mitchell

Adam Snyder

### Superintendent

Timothy Terranova, Ed.D. (585) 924-3252 ext 1400

### **District Clerk**

Maureen Goodberlet (585) 924-3252 ext 1402

### **School & Community Relations**

(585) 924-3252 ext 1407



## **2024 BUDGET NEWSLETTER**

- ✓ Annual Budget Vote & Election Information
- ✓ Message from the Superintendent
- ✓ Voter Registration
- VCS Budget Propositions
- ✓ Star Program Information
- ✓ Candidates for the Board of Education

